

OVERVIEW OF BUDGET

DEPARTMENT: DISTRICT ATTORNEY
DISTRICT ATTORNEY: DENNIS L. STOUT

	2001-02				
	Appropriations	Revenue	Fund Balance	Local Cost	Staffing
Criminal	32,229,888	31,403,559		826,329	377.0
Child Abduction	731,682	731,682		-	7.0
Special Revenue	3,513,937	2,748,449	765,488		32.0
TOTAL	36,475,507	34,883,690	765,488	826,329	416.0

BUDGET UNIT: CRIMINAL (AAA DAT)

I. GENERAL PROGRAM STATEMENT

The District Attorney has the mandated responsibility under Government Code Section 26500 to prosecute crimes committed within the county, to provide legal assistance to criminal investigations conducted by law enforcement agencies operating within the county, and to advise the Grand Jury.

II. BUDGET & WORKLOAD HISTORY

	Actual 1999-00	Budget 2000-01	Actual 2000-01	Budget 2001-02
Total Appropriation	26,439,550	28,967,187	29,667,929	32,229,888
Total Revenue	19,414,762	21,894,244	22,414,502	31,403,559
Local Cost	7,024,788	7,072,943	7,253,427	826,329
Budgeted Staffing		358.0		377.0

Workload Indicators

Cases Reviewed:

Criminal Cases Reviewed	60,611	61,184	71,742	61,000
Juvenile Cases Reviewed	6,726	6,500	6,734	6,500
Total:	67,337	67,684	78,476	67,500

Cases Filed by District Attorney

Criminal Felonies Filed	17,005	22,000	16,394	17,000
Criminal Misdemeanors Filed	36,322	45,000	34,928	36,000
Juvenile Cases Filed	4,713		5,111	4,500
Total:	58,040	67,000	56,433	57,500

Other Workload Factors

Direct Court Files	42,618		42,786	
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III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)

STAFFING CHANGES

Base year increases represent two Victim Witness Advocates for the Special Emphasis grant; one Deputy District Attorney and one Paralegal for state mandated programs (Mentally Disordered Offenders and Sexually Violent Predators respectively.)

In addition, Board approved mid-year increases are for three Deputy District Attorneys and three Secretary positions for the Truancy Program; one Deputy District Attorney, one Paralegal and one Transcriber for the Urban grant; and one authorized Clerk III position for the Restitution Grant Program.

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Vacant authorized positions budgeted based on departmental need are: one Automated System Analyst II (one Automated Systems Technician previously funded is not being funded to offset the cost); one Automated Systems Analyst I, and one Systems Forensic Technician and two Public Service Employees. A Programmer III position was added to reflect transfer of technology support responsibility from ISD to department.

PROGRAM CHANGES

Changes in reimbursement is a result of loss of Child Support reimbursements partially offset by increase in Welfare Fraud reimbursements.

Services and supplies indicate moderate increases and includes special project costs for the Redlands relocation/remodel.

Public safety sales tax revenue increased to reflect growth trend. State aid increased for two new grant programs (Special Emphasis and Urban) and additional staff for the Restitution grant.

Fines and forfeitures represent civil penalties held in trust and subsequently budgeted to meet program needs. The amount of revenue budgeted from this source varies each year depending on fine volume and program funding requirements. The amount budgeted this year reflects \$650,000 for revenue loss resulting from the Child Support transition and \$6,400,000 brought in from trust funds.

GROUP: Law & Justice
DEPARTMENT: District Attorney - Criminal
FUND: General AAA DAT

FUNCTION: Public Protection
ACTIVITY: Judicial

	2000-01 Actuals	2000-01 Approved Budget	2001-02 Board Approved Base Budget	2001-02 Board Approved Changes to Base Budget	2001-02 Final Budget
<u>Appropriations</u>					
Salaries and Benefits	26,116,121	26,608,655	28,628,240	8,531	28,636,771
Services and Supplies	4,442,750	3,743,515	4,381,708	(448,516)	3,933,192
Central Computer	105,413	133,985	167,587	-	167,587
Equipment	194,955	104,780	104,780	(79,780)	25,000
Transfers	-	-	-	554,461	554,461
Total Expenditure Authority	30,859,239	30,590,935	33,282,315	34,696	33,317,011
Less:					
Reimbursements	(1,191,310)	(1,623,748)	(1,623,748)	536,625	(1,087,123)
Total Appropriation	29,667,929	28,967,187	31,658,567	571,321	32,229,888
<u>Revenue</u>					
Fines & Forfeitures	573,055	486,185	486,185	7,050,000	7,536,185
Taxes	16,049,276	16,049,276	17,395,000	-	17,395,000
Current Services	293	2,000	2,000	(2,000)	-
State, Federal or Gov't Aid	5,788,087	5,356,783	6,549,053	(76,679)	6,472,374
Other Revenue	3,791	-	-	-	-
Total Revenue	22,414,502	21,894,244	24,432,238	6,971,321	31,403,559
Local Cost	7,253,427	7,072,943	7,226,329	(6,400,000)	826,329
Budgeted Staffing		358.0	372.0	5.0	377.0

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Total Changes Included in Board Approved Base Budget

Base Year Adjustments

<u>MOU/Inflation</u>		
Salaries and Benefits	1,169,509	MOU, 7% Tier, Workers Comp, Retirement
Services and Supplies	295,999	Inflation, Risk Mgmt Liabilities
<u>2410 Central Computer</u>	33,602	
<u>Mid-Year Increases</u>		
Salaries and Benefits	68,000	Grant-funded Victim Witness program increase staffing. Board-approved 11/14/00.
Services and Supplies	42,000	Grant-funded Victim Witness program purchase of two vehicles. Board-approved 11/14/00.
<u>Mandated New Programs</u>		
Salaries and Benefits	154,925	Sexually Violent Predator and Mentally Disordered Offender programs. Reimbursable state-mandated programs. Board-approved 7/25/00.
Services and Supplies	19,100	Sexually Violent Predator and Mentally Disordered Offender programs. Reimbursable state-mandated programs. Board-approved 7/25/00.
Subtotal Base Year Appropriation	<u>1,783,135</u>	
Revenue	1,345,724	Increase in Prop 172 funds
	110,000	Victim Witness grant
	174,025	SB90 -state mandate reimbursement
Subtotal Base Year Revenue	<u>1,629,749</u>	
Subtotal Base Year Local Cost	<u>153,386</u>	

Mid Year Adjustments

<u>Description</u>		<u>Board Approved Date</u>
Salaries and Benefits	627,151	Restitution grant-Funding for additional Clerk III approved 08/22/00; Juvenile Justice (Truancy) Increase staff by 3 Deputy District Attorney and 3 Secretary approved 02/27/2001; Urban grant funding for Deputy District Attorney and increase staff by 1Paral
Services and Supplies	281,094	Juvenile Justice (Truancy) Increase service and supplies (non-inventorial equip by \$90,060; professional services by \$76,678; lease/structures by \$15,660) approved 02/27/01; Urban grant funding increase office expense and equipment by \$98,986 approved 12/1
Subtotal Mid Year Appropriation	<u>908,245</u>	
Revenue	908,245	
Subtotal Mid Year Revenue	<u>908,245</u>	
Subtotal Mid Year Local Cost	<u>-</u>	
Total Appropriation Change	2,691,380	
Total Revenue Change	2,537,994	
Total Local Cost Change	153,386	
Total 2000-01 Appropriation	28,967,187	
Total 2000-01 Revenue	21,894,244	
Total 2000-01 Local Cost	7,072,943	
Total Base Budget Appropriation	31,658,567	
Total Base Budget Revenue	24,432,238	

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Board Approved Changes to Base Budget

Salaries and Benefits	8,531	
	<u>8,531</u>	
Services and Supplies	(452,816)	This year rents and leases are budgeted in 5040 as opposed to 2905. 2000-01 rents budgeted were \$445,196. This reduction is a result of pulling rents out of the 2000 series.
	4,300	To transfer reimbursement from DOS/special revenue funds from 200 series to 500 series due to accounting change
	<u>(448,516)</u>	
Equipment	(79,780)	Vehicle costs previously budget, vehicles purchased, only one vehicle purchase planned for 2001-02
	<u>(79,780)</u>	
Transfers	554,461	Rents for 412 Hospitality Lane Special Units; Storage; Welfare Fraud Unit; Victorville and Rancho Juvenile Offices. All paid by Real Estate Services and reimbursed by the District Attorney.
	<u>554,461</u>	
Total Expenditure Authority	<u>34,696</u>	
Reimbursements	540,925	Loss of Child Support Reimbursement-partially offset by increase in Welfare Fraud Reimbursement
	(4,300)	Reimbursement of computer charges by DOS (Child Abduction) and special revenue funds
	<u>536,625</u>	
Total Appropriation	<u>571,321</u>	
Fines and Forfeitures	650,000	Revenue Forfeitures brought in to replace Child Support reimbursement
	6,400,000	Revenue Forfeitures brought in from trust funds
State/Federal Aid	(76,679)	
Current Services	(2,000)	Loss of Drug Endangered Children grant and minor reduction in prosecution costs to municipalities
Total Revenue	<u>6,971,321</u>	
Local Cost	<u>(6,400,000)</u>	